

DEPARTMENTAL BUDGET INFORMATION AIRPORT (10)

MISSION

The mission of the Airport Department is to make City Airport a premier facility serving a regional air carrier and corporate and cargo aircraft and in doing so be a cornerstone of economic development in the City of Detroit.

DESCRIPTION

The Airport Department operates Detroit City Airport with a staff of 23 employees serving in maintenance, operations, public safety, and administration. Detroit City Airport covers 300 acres of land and includes: two runways, the Air Carrier Terminal, Executive Terminal (including 14 large hangers), and 129 small plane hangers.

MAJOR INITIATIVES

Building upon the successful completion of the City Airport Master Plan that will make City Airport eligible for federal funding for future capital improvements, the Department has focused on improving facilities, grounds, and service. The Department is already seeing results as takeoffs and landings were up 7% in 2003 and the resulting revenue means Detroit City Airport will finish the fiscal year 2003-2004 with a balanced budget for the first time in 15 years.

In the year ahead the Department is planning additional modifications to entryways to increase curb appeal and to establish customer service stations. The Department

will also continue to seek public and private partnerships to further implement the City Airport Master Plan and work toward complying with Federal Aviation Administration safety requirements for all commercial runways.

PLANNING FOR THE FUTURE

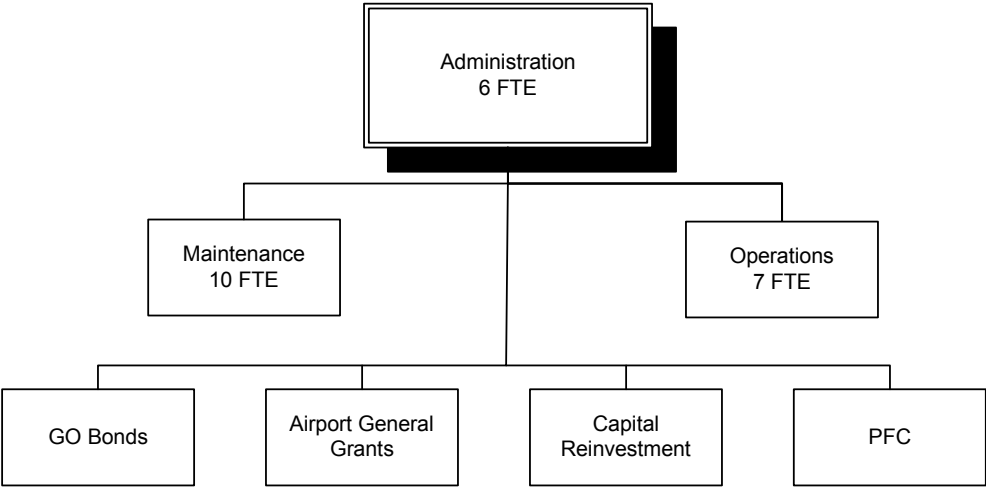
The primary challenge of the Department is to modernize facilities, improve customer service, revamp business practices, and increase staff training. At the same time, restoring and maintaining a regional airline is integral to growing Detroit City Airport and helping to grow Detroit.

Also critical to the growth of Detroit City Airport is the continued improvement of the community around it. Through participation in community and economic development groups, the Department will seek to influence and be a strong positive force driving improvements in the surrounding area.

At the same time, the Department will continue to serve the City of Detroit as a valuable asset in disaster preparedness and homeland security. Detroit City Airport is already home to a Detroit Fire Department first responder unit and the Airport's location demands it always be ready to serve as a staging area in times of crisis.

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PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals: Measures | 2002-03 Actual | 2003-04 Projection | 2004-05 Target |
|---|---------------------------|-------------------------------|---------------------------|
| Reach and maintain self-sufficiency by improving Airport cost recapture ratio: Cost recapture ratio | N/A | 75% | 85% |
| Enhance the Airport's image as a premier gateway to Metropolitan Detroit: Corporate/Charter Customers | 52,018 | 58,000 | 65,000 |
| Create ideal atmosphere for our customers: Capital Investment | \$2,632,076 | \$5,000,000 | \$29,000,000 |
| Attract and retain airline service: Airline Enplanements | N/A | N/A | 10,000 |
| Build a positive and productive work environment: Number of hours of training | 1,172 | 1,500 | 2,000 |

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PENDITURES

| | 2002-03 Actual Expense | 2003-04 Redbook | 2004-05 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|---------------------|----------------------------------|---------------------|---------------------|
| Salary & Wages | \$ 865,460 | \$ 1,201,959 | \$ 1,057,575 | \$ (144,384) | -12% |
| Employee Benefits | 614,456 | 704,423 | 735,166 | 30,743 | 4% |
| Prof/Contractual | 276,687 | 441,035 | 413,912 | (27,123) | -6% |
| Operating Supplies | 109,479 | 345,766 | 220,960 | (124,806) | -36% |
| Operating Services | 668,969 | 1,050,854 | 1,128,053 | 77,199 | 7% |
| Capital Equipment | 1,077,411 | 540,400 | 525,400 | (15,000) | -3% |
| Capital Outlays | 11,870 | 40,000 | 1,515,000 | 1,475,000 | 3688% |
| Fixed Charges | (1) | - | - | - | 0% |
| Other Expenses | (45,897) | 55,400 | 67,400 | 12,000 | 22% |
| TOTAL | \$ 3,578,434 | \$ 4,379,837 | \$ 5,663,466 | \$ 1,283,629 | 29% |
| POSITIONS | 22 | 23 | 23 | - | 0% |

REVENUES

| | 2002-03 Actual Revenue | 2003-04 Redbook | 2004-05 Mayor's Budget Rec | Variance | Variance Percent |
|------------------------|------------------------------|---------------------|----------------------------------|---------------------|---------------------|
| Rev from Use of Assets | \$ 1,124,453 | \$ 975,658 | \$ 972,564 | \$ (3,094) | 0% |
| Grants/Shared Taxes | 753,776 | - | - | - | 0% |
| Sales & Charges | 98,088 | 110,000 | 117,500 | 7,500 | 7% |
| Contrib/Transfers | 2,530,701 | 2,789,179 | 2,568,402 | (220,777) | -8% |
| Miscellaneous | 144,160 | 505,000 | 2,005,000 | 1,500,000 | 297% |
| TOTAL | \$ 4,651,178 | \$ 4,379,837 | \$ 5,663,466 | \$ 1,283,629 | 29% |